










MiScorecard Performance Summary

Business Unit: Technology, Management, and Budget
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Reporting Period: Apr 2018

Green >=90% of target
Yellow >= 75% - 90% of target
Red <75% of target
Date Approved: 5/11/2018

Metric ID	Metric	Status	Progress	Target	Current	Previous	Frequency	Metric Definition
DTMB Goal 1: Develop Trusted Partnerships with our Customers								
CSC 3	EXECUTE IT - Percentage of calls resolved by first level agents within the DTMB Client Service Center	Green		85.00%	86.55%	83.75%	Monthly	This metric represents the percentage of the number of incidents resolved by First Level agents, divided by all calls received through the CSC. Any incident that is pushed out to another support level (Desktop Support, Level 2 IT support, Vendor support, etc.) is, by definition, not resolved at Level 1 and thus not included in the numerator.
CS8	Customer Contact Excellence	Green		95%	95%	92%	Monthly	The average QA score of all customer contacts evaluated and scored by the ORS QA evaluators.
OPM 1 / GG1	Percentage of State of Michigan employees that are satisfied with DTMB services overall (biennial survey)	Green		65%	71% June 2017 Survey	56%	Every Other Year	Target = DTMB's overall Customer Satisfaction Score goal for the June 2017 statewide Customer Satisfaction Survey. Current = DTMB's actual overall Customer Satisfaction Score achieved as of the June 2017 statewide Customer Satisfaction Survey. Previous = DTMB's previous overall Customer Satisfaction Score achieved with the April 2015 statewide Customer Satisfaction Survey. The Customer Satisfaction Score represents the combined percentage of survey respondents that Agree or Strongly Agree with the statement, "Overall, I am satisfied with the services I receive from DTMB."
DTMB Goal 2: Achieve a Culture of Excellence, Urgency and Personal Accountability								
CFO 1	Percentage of Programs operating within approved spend plans	Red		100%	72% Oct-Dec 2017	83%	Quarterly	Percentage of Programs operating within approved spend plans. Quarterly Percentage of programs that are operating within the established spend plans that have been approved by Exec. Management Team, using the process established, to define and set program spend plans. Current value is 1st quarter. **Due to delays in SIGMA reports, 1st Qtr. financials haven't been completely validated as in the past.
DO 1	Percentage of IT Governance Project Plan deliverables completed by the established target date.	Green		100%	100% Jan - Mar 2018	100%	Quarterly	The CY 2018 1st Qtr current value of 100% represents 4 out of 4 milestones being completed by the established date of March 31, 2018. The team has planned milestones out to August of 2018.
FS ICC 5	Number of audit findings classified as material weaknesses since February 2016 that have remained outstanding 12 months after issuance.	Yellow		0	3	3	Monthly	This metric measures the percentage of new (issued since February of 2016) DTMB audit findings classified as material weaknesses that have not been fully remediated within 12 months of issuance. Findings before February 2016 are being addressed by MICWRAP. Metric is for period ending 4/30/18.
OPM 6	Percentage of DTMB units participating in formal process improvement initiatives (LPIs, Operational Excellence Initiatives, or other formal reviews)	Green		100%	91%	91%	Monthly	This metric measures the percentage of DTMB work areas (Agency Services, CIP, CTO, CSS, SFA, OSS, ORS, CFO, LMIS, OPM, and Procurement) participating in process improvement initiatives (LPIs and Operational Excellence) related to their most critical processes.
DTMB Goal 3: Value, Engage and Empower Employees								
OPM 4	Percentage of DTMB employees participating in the biennial statewide Employee Engagement Survey	Green		92%	91% Feb 2017 Survey	88%	Every Other Year	Target = DTMB's percentage employee response rate goal for the next statewide Employee Survey planned for September 2018. Current = DTMB's actual percentage employee response rate achieved with the February 2017 statewide Employee Survey. Previous = DTMB's actual percentage employee response rate achieved with the March 2015 statewide Employee Survey.
OPM 5 / GG2	Percentage of "Champion" employees in DTMB as measured by the biennial statewide Employee Engagement Survey	Green		67%	64% Feb 2017 Survey	59%	Every Other Year	The Champion percentage represents those DTMB employees who are highly engaged and have a high likelihood of staying with the State of Michigan for another 12 months. Target = DTMB's percentage of employee Champions goal for the next statewide Employee Survey planned for September 2018. Current = DTMB's actual percentage of employee Champions achieved as of the February 2017 statewide Employee Engagement Survey. Previous = DTMB's previous percentage of employee Champions achieved with the March 2015 statewide Employee Engagement Survey.
DTMB Goal 4: Lead, Innovate and Deliver Solutions								
CS 7	Project success score for completed IT Investment Fund (ITIF) projects.	Green		80%	90.61%	90.61%	Monthly	This score takes into account five metrics to determine a more comprehensive viewpoint of overall project success. These five metrics are: Schedule, Cost, Scope, Benefits Realized, and Customer Satisfaction. Note: Updated this metric in January. Still validating initial data on the 23 completed investment fund projects. Aggregated score is currently 85%.
E-Mich 2	Number of mobile applications developed for the State of Michigan	Red		24	2	2	Monthly	This metric measures the total number of mobile applications, web and downloadable for the State Of Michigan. This metric includes mobile applications developed for citizens and workers. The objective is to develop two (2) new applications per month for a target of a cumulative total of 24 per fiscal year.
MiC3	Number of active members serving in the Michigan Cyber Civilian Corps (MiC3)	Green		100	95 Jan - March 2018	84	Quarterly	Promote the MiC3 at various cyber councils and events to reach the goal of 100 active members by the end of calendar year 2018. The initial goal was 200 members; however, that number has been reduced to 100.

Procurement A 12	EXECUTE PROCUREMENT - Progress Toward Procurement Improvement Plan Best In Class Characteristics	Green		100%	49% Jan - Mar 2018	Reset for 2018	Quarterly	This metric identifies the percentage of objectives targeted for completion in CY 2018. This is the last year of a five year plan to achieve green status for all best in class characteristics.
Good Government								
GG-3	The percentage of completed or on track department level employee engagement action plans	Green		100%	96% Jan - Mar 2018	100%	Quarterly	Percentage of department level employee engagement action plans that are completed or on track. Current Value represents 23 out of a total of 24 department actions that are complete and/or ongoing. Employee engagement action plans reported in START tool.